

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Community Schools of Frankfort (1170)**

Community Schools of Frankfort (1170)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$12,227,563	\$12,621,001	\$12,394,285	\$13,239,500	3%	7%
Learning Disability	\$964,765	\$902,679	\$955,024	\$954,541	2%	0%
Mental Disabilities	\$916,150	\$896,610	\$908,853	\$793,367	-6%	-13%
Improvement of Instruction	\$722,127	\$629,994	\$621,971	\$683,331	-3%	10%
Emotional Disabilities	\$378,159	\$383,763	\$380,400	\$420,405	5%	11%
Library/Media Services	\$489,757	\$381,848	\$402,430	\$345,155	-14%	-14%
Vocational Education	\$274,924	\$261,784	\$254,734	\$229,157	-10%	-10%
Special Education Preschool	\$357,468	\$297,468	\$332,761	\$203,979	-18%	-39%
Textbooks for Rent or Resale	\$268,360	\$81,273	\$701,872	\$179,176	152%	-74%
Payments to Other Governmental Units Within State	\$329,576	\$205,589	\$356,877	\$164,183	-3%	-54%
Adult/Continuing Education Programs	\$108,495	\$91,981	\$115,297	\$136,067	25%	18%
Gifted And Talented	\$116,415	\$120,054	\$127,068	\$124,746	6%	-2%
Physical Impairment	\$89,879	\$103,397	\$103,209	\$101,980	6%	-1%
Instruction, Related Technology	\$0	\$0	\$0	\$67,840	N/A	N/A
Preventive Remediation	\$230,518	\$70,502	\$50,734	\$49,041	-67%	-3%
Other Special Programs	\$35,017	\$32,565	\$30,656	\$36,395	-1%	19%
Summer School Programs	\$42,710	\$40,979	\$48,864	\$24,202	-13%	-50%
Culturally Different	-\$4,050	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$17,547,834</b>	<b>\$17,121,488</b>	<b>\$17,785,037</b>	<b>\$17,753,063</b>	<b>3%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,572,930	\$1,481,549	\$1,677,284	\$1,680,687	10%	0%
Guidance Services	\$591,897	\$622,969	\$614,958	\$519,995	-7%	-15%
Speech Pathology and Audiology Services	\$333,884	\$360,900	\$385,232	\$357,595	7%	-7%
Health Services	\$246,389	\$195,418	\$212,187	\$249,485	4%	18%
Occupational Therapy, Related Services	\$171,402	\$153,436	\$225,627	\$138,399	12%	-39%
Special Education Administration	\$539,191	\$505,874	\$557,778	\$136,962	-34%	-75%
Physical Therapy Services	\$149,424	\$121,434	\$82,214	\$124,170	-24%	51%
Psychological Testing	\$273,391	\$240,056	\$263,500	\$50,162	-39%	-81%

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Psychological Services	\$327,790	\$355,468	\$369,215	\$8,698	-45%	-98%
Psychological Counseling	\$3,765	\$8,985	\$4,125	\$0	-68%	-100%
Attendance and Social Work Services	\$5,048	\$147	\$0	\$0	-100%	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$4,215,112</b>	<b>\$4,046,235</b>	<b>\$4,392,121</b>	<b>\$3,266,153</b>	<b>-7%</b>	<b>-26%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,031,661	\$2,802,649	\$2,930,157	\$3,019,816	2%	3%
Food Services Operations	\$1,270,919	\$1,267,857	\$1,275,971	\$1,460,076	8%	14%
Student Transportation	\$893,456	\$1,095,319	\$843,174	\$925,459	-11%	10%
Executive Administration	\$408,992	\$370,381	\$327,836	\$438,225	-2%	34%
Fiscal Services	\$321,415	\$302,966	\$385,043	\$326,929	14%	-15%
Administrative Technology Services	\$318,762	\$292,959	\$263,126	\$304,540	-7%	16%
Board of Education	\$52,918	\$88,545	\$144,105	\$96,284	70%	-33%
Other Fiscal Services	\$21,240	\$38,871	\$18,522	\$18,870	-38%	2%
Planning, Research, Development and Evaluation	\$1,625	\$3,525	\$2,425	\$3,925	23%	62%
Other Food Services	\$667	\$786	\$1,007	\$1,345	62%	34%
Personnel Services	\$450	\$0	\$0	\$1,190	164%	N/A
Ditch Assessments	\$404	\$846	\$226	\$226	-64%	0%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$6,322,508</b>	<b>\$6,264,703</b>	<b>\$6,191,592</b>	<b>\$6,596,885</b>	<b>2%</b>	<b>7%</b>
<b>Nonoperational</b>						
Debt Services	\$6,088,260	\$3,642,437	\$3,654,034	\$3,668,348	-25%	0%
Building Acquisition, Construction and Improvement	\$394,072	\$800,236	\$2,314,617	\$1,061,232	183%	-54%
Common School Fund	\$555,075	\$633,761	\$585,475	\$569,584	-3%	-3%
Facilities Acquisition and Construction	\$1,125,164	\$1,162,139	\$834,931	\$405,801	-46%	-51%
Athletic Coaches	\$342,694	\$347,438	\$341,109	\$341,722	-1%	0%
Community Service Operations	\$8,450	\$9,794	\$16,574	\$25,217	129%	52%
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Veterans' Memorial Fund	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$2,576	\$0	\$0	\$0	-100%	N/A

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Nonoperational Total	\$8,516,291	\$6,595,805	\$7,746,741	\$6,071,904	-9%	-22%
Grand Total	\$36,601,745	\$34,028,232	\$36,115,491	\$33,688,006	-1%	-7%